

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Community Montessori Inc (9320)

Community Montessori Inc (9320)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$1,040,228	\$1,060,457	\$1,162,522	\$1,201,907	13%	3%
Learning Disability	\$203,559	\$252,700	\$241,156	\$258,151	9%	7%
Other Special Programs	\$15,973	\$11,978	\$35,044	\$21,537	102%	-39%
Preventive Remediation	\$8,454	\$8,955	\$10,840	\$10,150	21%	-6%
Improvement of Instruction	\$24,328	\$42,307	\$13,483	\$9,774	-65%	-28%
Enrichment Programs	\$5,513	\$8,203	\$5,499	\$7,541	-5%	37%
Other Regular Programs	\$156	\$3,005	\$2,744	\$2,294	59%	-16%
Instruction, Related Technology	\$0	\$0	\$0	\$0	N/A	N/A
Remediation Testing	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$1,298,212	\$1,387,606	\$1,471,289	\$1,511,354	11%	3%
Student Instructional Support						
Office of The Principal	\$167,000	\$177,148	\$183,247	\$190,372	9%	4%
Other Support Services, Students	\$65,674	\$58,831	\$57,042	\$57,596	-8%	1%
Speech Pathology and Audiology Services	\$20,000	\$14,788	\$24,068	\$30,025	55%	25%
Occupational Therapy, Related Services	\$9,109	\$14,925	\$10,913	\$21,495	35%	97%
Psychological Testing	\$6,650	\$9,625	\$4,550	\$4,670	-43%	3%
Guidance Services	\$171	\$597	\$778	\$435	58%	-44%
Special Education Administration	\$14,774	\$2,552	\$0	\$0	-100%	N/A
Physical Therapy Services	\$1,565	\$1,345	\$0	\$0	-100%	N/A
Student Instructional Support Total	\$284,943	\$279,810	\$280,598	\$304,594	4%	9%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$175,894	\$188,848	\$211,256	\$216,566	17%	3%
Other Support Services, Central	\$93,090	\$96,726	\$105,364	\$120,394	19%	14%
Executive Administration	\$108,127	\$110,058	\$101,861	\$104,669	-5%	3%
Purchasing, Warehousing, and Distribution Services	\$79,683	\$70,441	\$77,616	\$88,945	11%	15%
Administrative Technology Services	\$64,165	\$71,220	\$40,950	\$70,791	-17%	73%
Board of Education	\$0	\$4,055	\$16,539	\$22,575	N/A	36%
Other Fiscal Services	\$15,037	\$42,428	\$18,544	\$12,431	-46%	-33%
Student Transportation	\$5,726	\$4,705	\$5,557	\$8,940	39%	61%

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Printing, Publishing, and Duplicating Services	\$6,959	\$6,496	\$6,501	\$5,746	-9%	-12%
Fiscal Services	\$12,704	\$1,800	\$13,866	\$2,350	12%	-83%
Public Information Services	\$1,780	\$1,919	\$1,554	\$2,112	-1%	36%
Personnel Services	\$703	\$2,667	\$4,159	\$1,897	80%	-54%
Other Technology Services	\$50	\$100	\$35	\$0	-77%	-100%
Overhead and Operational Total	\$563,917	\$601,462	\$603,803	\$657,416	8%	9%
Nonoperational						
Debt Services	\$830,767	\$809,508	\$1,056,154	\$846,473	16%	-20%
Facilities Acquisition and Construction	\$9,214	\$8,823	\$15,356	\$11,470	49%	-25%
Building Acquisition, Construction and Improvement	\$0	\$0	\$0	\$0	N/A	N/A
Common School Fund	\$4,534	\$0	\$0	\$0	-100%	N/A
Nonoperational Total	\$844,515	\$818,331	\$1,071,510	\$857,943	16%	-20%
Grand Total	\$2,991,587	\$3,087,208	\$3,427,199	\$3,331,307	11%	-3%